



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2017 Biennium

Bill #	HB0487	Title:	Create statutory appropriations for old governor's mansion and MHS fees
Primary Sponsor:	Jones, Donald W	Status:	As Introduced

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2016 Difference</u>	<u>FY 2017 Difference</u>	<u>FY 2018 Difference</u>	<u>FY 2019 Difference</u>
Expenditures:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	(\$79,395)	(\$79,346)	(\$80,537)	(\$81,745)
State Special Revenue (Statutory)	\$79,395	\$79,346	\$80,537	\$81,745
Revenue:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$0	\$0	\$0	\$0
State Special Revenue (Statutory)	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance:	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Description of fiscal impact: HB 487 creates two statutory appropriations for the Montana Historical Society from two current HB 2 state special revenue accounts. There is not state fiscal impact.

FISCAL ANALYSIS

Assumptions:

- Current law provides that there is a state special revenue fund for deposit of the Montana Historical Society (MHS) membership fees. Membership fees currently pay for 1.00 FTE and operating expenses in the administration program of the Society. Appropriation authority is in HB 2.
- HB 487 proposes the revenue from membership fees would be a statutory appropriation used for the same purposes.

3. Current law provides that there is a state special revenue fund for deposit of the admission fees for the Original Governor's Mansion (OGM). These fees are currently used for operating expenses in the museum program of the MHS. Appropriation authority is in HB 2.
4. HB 487 proposes the revenue from the admissions to the OGM would be a statutory appropriation used for the same purposes.
5. The personal services and operating expenses are projected to grow by 1.5% for FY 2018 and FY 2019.

	<u>FY 2016 Difference</u>	<u>FY 2017 Difference</u>	<u>FY 2018 Difference</u>	<u>FY 2019 Difference</u>
<u>Fiscal Impact:</u>				
FTE (current HB 2)	(1.00)	(1.00)	(1.00)	(1.00)
FTE (proposed statutory)	1.00	1.00	1.00	1.00
Net FTE Total	0.00	0.00	0.00	0.00
<u>Expenditures:</u>				
Personal Services (current HB 2 FTE)	(\$46,300)	(\$46,300)	(\$46,995)	(\$47,700)
Personal Services (proposed statutory FTE)	\$46,300	\$46,300	\$46,995	\$47,700
Operating Expenses (current HB 2)	(\$33,095)	(\$33,046)	(\$33,542)	(\$34,045)
Operating Expenses (proposed statutory)	\$33,095	\$33,046	\$33,542	\$34,045
Transfers	\$0	\$0	\$0	\$0
TOTAL Expenditures	\$0	\$0	\$0	\$0
<u>Funding of Expenditures:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02) Current HB 2	(\$79,395)	(\$79,346)	(\$80,537)	(\$81,745)
State Special Revenue (02) (Statutory Membership)	\$76,220	\$76,171	\$77,362	\$78,570
State Special Revenue (02) (OGM)	\$3,175	\$3,175	\$3,175	\$3,175
TOTAL Funding of Exp.	\$0	\$0	\$0	\$0
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02) Current HB 2	\$0	\$0	\$0	\$0
State Special Revenue (02) (Statutory Membership)	\$0	\$0	\$0	\$0
State Special Revenue (02) (OGM)	\$0	\$0	\$0	\$0
TOTAL Revenues	\$0	\$0	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	\$0	\$0	\$0	\$0
State Special Revenue (02) Current HB 2	\$79,395	\$79,346	\$80,537	\$81,745
State Special Revenue (02) (Statutory Membership)	(\$76,220)	(\$76,171)	(\$77,362)	(\$78,570)
State Special Revenue (02) (OGM)	(\$3,175)	(\$3,175)	(\$3,175)	(\$3,175)

Sponsor's Initials_____
Date_____
Budget Director's Initials_____
Date



Statutory Appropriation 2017 Biennium

GOVERNOR'S OFFICE OF
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17-1-508(2), MCA.

1. 17-1-508, MCA, requires analysis of the statutory appropriation relative to the guidance in 17-1-508(3), MCA, to be published in the fiscal note. In reviewing and establishing statutory appropriations, the legislature shall consider the following guidelines.

	<u>YES</u>	<u>NO</u>
a. The money is from a continuing, reliable, and estimable source.	X	
b. The use of the appropriation or the expenditure occurrence is predictable and reliable.	X	
c. The authority exists elsewhere.	X	
d. An alternative appropriation method is available, practical, or effective.	X	
e. It appropriates state general fund money for purposes other than paying for emergency services.		X
f. The money is used for general purposes.		X
g. The legislature wishes to review expenditure and appropriation levels each biennium.	X	
h. An expenditure cap and sunset date are excluded.	X	

Comments: